

#### Program #60081 - MCSO Commissary

4/21/2014

Department:SheriffProgram Contact:David RaderProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Proposed

Related Programs:

**Program Characteristics:** 

### **Executive Summary**

The Inmate Welfare Fund (IWF), overseen by Sheriff's Command Staff and civilian members, provides services to arrestees, pretrial inmates and sentenced offenders including banking, commissary and phone service. Through the profits of commissary items, telephone usage and other sources, IWF provides direct services and products that otherwise might not be funded for the benefit of the inmates. The Commissary Unit is a self-sustaining program which draws no revenue from either the IWF or the General Fund.

### **Program Summary**

The IWF trust fund provides an in-house banking system that enables inmates to safely deposit funds and utilize these funds for numerous purposes, including, but not limited to the purchase of commissary items. The revenues from commissary and other services provide revenue to the IWF, which in turn allows the IWF to offer additional services including chaplains, recreational items, and tools for social and educational development and assisting inmates who are indigent. The IWF is fully funded by profits from the inmates, for the inmates. Commissary, which is part of the IWF, successfully provides culturally compatible products to inmates at competitive pricing. Furthermore, these profits pay for the jail chaplaincy program which meets prisoner needs regarding religious expression and legal requirements, and contributes to housing tranquility.

Performance Measures								
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer			
Output	Total number of commissary orders filled for inmates	75,000	70,000	54,891	55,000			
Outcome	Total dollars of commissary sales	754,020	700,000	684,600	680,000			

#### **Performance Measures Descriptions**

Data from the Inmate Accounting System (SWIS).

# Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$340,608	\$0	\$340,463
Contractual Services	\$0	\$1,024	\$0	\$1,024
Materials & Supplies	\$0	\$356,859	\$0	\$323,002
Internal Services	\$0	\$59,347	\$0	\$54,683
Total GF/non-GF	\$0	\$757,838	\$0	\$719,172
Program Total: \$757,838		\$719,172		
Program FTE	0.00	3.73	0.00	3.73

Program Revenues								
Indirect for Dept. Admin	\$43,986	\$0	\$38,194	\$0				
Other / Miscellaneous	\$0	\$757,838	\$0	\$719,172				
Total Revenue	\$43,986	\$757,838	\$38,194	\$719,172				

# **Explanation of Revenues**

Inmate Welfare Trust Fund:

\$719,173 - Revenue from Commissary Sales to Inmates

# Significant Program Changes

Last Year this program was: 60081 MCSO Commissary